

IAFM-OPS-HUP

Feeder Data for the FY81/82 USAINSCOM Command  
Operating Budget (COB)

DCSRM  
ATTN: IAFM-RMB


ADCSOPS-HUMINT

11 Apr 80  
CW3 McGuire/dm/6757

1. Reference: DF, IAFM-RMB, Undated, SAB.
2. Attached is the FY 81 and FY 82 COB feeder data submission for the PE 381012 funding required for GRILL FLAME (Project 2064-00) conducted by the ADCSOPS-HUMINT Special Actions Office.
- 3 a. As with our previous requests, please separate this funding requirement from that of the USA Operational Group.
- b. The projected travel for both fiscal years is identical, but other requirements are different.

2 Incl  
as

CF: SAC

  
RICHARD W. HAWES  
LTC, GS  
Executive Officer

MFR: Provides the FY 81 and 82 budget estimate for Project Grill Flame's portion of the PE 381012 budget request.

Input received from Special Actions Office.

No other coordination necessary.

CW3McGuire/PPD/14Apr80

B-1a JUSTIFICATION FOR PROGRAMMED EXPENSES (as stated on Activity Budget B-1)		GRILL FLAME ORGANIZATIONAL ELEMENT: Project 2064-00PAGE 1 OF 4		AS OF DATE: 7 Apr 80				
MGT. CODE: 381012		QUARTERLY FORECAST FY 19 81						
EXPENSE ELEMENT CODE		FY/CY EXPENSES FY 19	1st QTR	2nd QTR	3rd QTR	4th QTR	TOTAL	
2100		\$ NA						
2200		\$ NA	\$	\$	\$	\$	\$	
2310		\$ NA	\$ 550	\$ 550	\$ 550	\$ 550	\$ 2,200	
2320		\$ NA	\$	\$	\$	\$	\$	
2510		\$ NA	\$ 300	\$ 300	\$ 300	\$ 200	\$ 1,100	

Requirements:

a. Travel and Transportation of Persons:

USE ATTACHED FORM.

b. Transportation of Things:

Include such items as postage used in parcel post and purchase to civilian personnel for movement of household effects.

c. Rentals:

Include computer, punch card, reproduction machine rentals. List each requirement. If applicable, include charges under purchased rental agreements for equipment to purchase.

d. Communications:

each requirement. If applicable, include charges postage (other than parcel post) rental of post office boxes, postage meter machines, mailing machines, teletype equipment. Also include telephone installation costs, and extra message and toll charges.

e. Purchased Equipment Maintenance - Other than ADP:

Include cost of equipment maintenance services performed commercially or by government maintenance activities.

(For use of this form see  
USA INSCOM Reg 37-2M)

(Replaces MILIA Form 44, 1 Dec 74, which is obsolete.)

B-1a JUSTIFICATION  
FOR PROGRAMMED EXPENSES  
(as stated on Activity Budget B-1)

ORGANIZATIONAL ELEMENT: *Project 2064-00*

PAGE 2 OF 4

MGT. CODE:

381012

AS OF DATE:

7 Apr 80

STATION:

EXPENSE  
ELEMENT  
CODE

PY/CY  
EXPENSES  
FY 19

QUARTERLY FORECAST FY 19 81

1st Qtr

2nd QTR

3rd QTR

4th QTR

TOTAL

CATEGORY OF FORECAST

f. Other Purchased Services:

2572

\$ NA

\$ 90,000

\$

\$

\$

\$ 90,000

40,000

40,000

and identify each service. Include contractual services such as tuitions, service contracts, reimburse- charges for services performed by another agency, non-temporary storage of household goods.

g. Supplies and Materials:

2610

\$ NA

\$ 900

\$

900

\$

900

\$

900

\$ 3,600

Include items valued at less than \$200. Cost of general supplies need not be itemized, but stated in total. Include the cost of subscriptions to newspapers and periodicals and for purchase of pamphlets and documents. Total monetary credits required for Self Service Supply Center (SSSC) supplies will be programed by the HQ, Support Division for all HQ staff offices and activities.

h. Petroleum, Oil, and Lubricants:

2640

\$ NA

\$

\$

\$

\$

\$

Total POL required for all HQ staff offices will be programed for by the HQ, Support Division.

i. Equipment:

3100

\$ NA

\$ 750

\$

750

\$

750

\$

750

\$ 3,000

Include items valued at \$200 or more, such as typewriters, calculators, and adding machines. Each commodity shown will be itemized.

Narrative Justification

This section will consist of a succinct narrative statement explaining the need for the foregoing requirements. Anticipated problem areas or contingencies should be pointed out. Where appropriate, the rationale used as the basis for programing will be stated.

basic the contract advanced bng cont.

"shag" misc. elect. comp. sales \$300/mo

"shag" electronic monitor equip @ \$250/mo

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## TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PROGRAM ELEMENT 381012

QUARTER 3D FY 81

ITINERARY		SPEC CONVEYANCE		No. & Cat of Pers OFF/ENL/CIV	Total No. of Days on Pers	Mode of Travel	AVAILABILITY		CATEGORY OF TVL (Listing Attached) To be computed by DCSRM (FEB 81)	COST
FROM	TO	YES	NO				Yes or No	Govt Qtrs/Mes		
FGGM	Patrick AFB, Orlando, FL	X		1/0/0	3	CP		X	Collection Ops	
FGGM	Princeton, NJ		X	2/0/0	2	GOV			Collection Mgt & Admin Spt	
FGGM	San Francisco, CA	X		1/0/0	7	CP		X	Collection Tng	
FGGM	San Francisco, CA	X		1/0/0	3	CP		X	Collection Mgt & Admin Spt	

7 Apr 80

PAGE 4 OF 4 NARRATIVE JUSTIFICATION GRILL FLAME (Special Actions Office) Project 2064-00 381012 KXX  
FY 81

2572 - \$ 130,000 provides for two training contracts projected as necessary during FY 81 to provide for expansion of personnel base and upgrading of quality of present personnel. Exact contractor not yet determined.

Other data based on anticipated expansion of Special Actions Office activities, move to new facilities, development of technical equipment support base necessary to operations, and development of full time intelligence collection capability.

	FROM	TO	SPEC CONV		OFF/EM/CIV	TOT# DAYS	MODE	AVAIL		CATEGORY	
			YES	NO				YES	NO		
1ST QTR	FGGM	PATRICK AFB ORLANDO, FL	X		1	3	CP	X		COLLECTION OPERATIONS	
	FGGM	RALEIGH, NC		X	2	3	GOV		X	COLLECTION Mgt; ADMIN SPT	
	FGGM	SAN FRAN- CISCO, CA	X		1	7	CP		X	TRAINING	
	FGGM	SAN FRANCISCO CA	X		1	3	CP		X	COLLECTION Mgt; Admin SPT	
2ND QTR	FGGM	PATRICK AFB ORLANDO, FL	X		1	3	CP	X		COLLECTION OPERATIONS	
	FGGM	WRIGHT-PAT. AFB, DAYTON, OH	X		2	2	CP	X		COLLECTION Mgt; Admin SPT	
	FGGM	SAN FRANCISCO, CA	X		1	14	CP		X	TRAINING	
3rd QTR	FGGM	PATRICK AFB ORLANDO, FL	X		1	3	CP	X		COLLECTION OPERATIONS	
	FGGM	PRINCETON, NJ		X	2	2	GOV			COLLECTION Mgt; Admin SPT	
	FGGM	SAN FRANCISCO CA	X		1	7	<del>CP</del>		X	TRAINING	
	FGGM	SAN FRANCISCO, CA	X		1	3	CP		X	COLLECTION Mgt; Admin SPT	
4th QTR	FGGM	PATRICK AFB ORLANDO, FL	X		1	3	CP	X		COLLECTION OPERATIONS	
	FGGM	WRIGHT-PAT. AFB, DAYTON, OH	X		2	2	CP	X		COLLECTION Mgt; Admin SPT	
	FGGM	SAN FRANCISCO, CA	X		1	14	CP		X	TRAINING	

QAT.		Code	1st QTR	2d QTR	3d QTR	4th QTR	TOTAL
a.	TRAVEL	2100					
b.	TRANS. OF THINGS	2200					
c.	RENTAL	2310	\$540	\$540	\$540	\$540	\$2160
d.	COMMO	2320					
e.	EQUIP MAINT	2510	\$150	\$150	\$200	\$200	\$700
f.	OTHER PUR. SVCS.	2572	\$80,000 40,000				
g.	SUPPLIES & MATERIALS	2610	\$900	\$900	\$800	\$600	\$3000
h.	POL	2640					
i.	Equip	3100	500	500	500	500	2,000

SAVIN

AUDIO EQUIP

2 TNG CONTRACTS

GENL SUPPLIES

TOTAL 4060  
+ 90,000  
+ 712,94,060